Chiefs of Staff Business Session

National Governors Association Winter Meeting



Presentation Outline

I. Opening Remarks

The Honorable Wayne Turnage, Chief of Staff to Governor Tim Kaine

II. Journey Toward Transparency and Assessment

Jane N. Kusiak, Executive Director, Council on Virginia's Future

III. Gubernatorial Leadership for Performance Management

Wayne Turnage



Journey Toward Transparency and Assessment

Jane N. Kusiak *Executive Director*Council on Virginia's Future

Council on Virginia's Future: A Public-Private Vehicle for Virginia's Long-Term Governance

Origin

- An advisory board to the Governor and the General Assembly, officially codified in the Virginia Code.
- ❖ A forum where legislative, executive branch and community leaders come together for work that transcends election cycles, partisanship, limited organizational boundaries, and short-term thinking.

Purpose

- Provide long-term focus on high priority issues.
- Create an environment for improved policy and budget decision-making.
- Increase government accountability, operations, and performance.
- ❖ Inform citizens about performance and engage them in dialogue about Virginia's future.

Membership

The Council has 18 members:

- * The Governor who serves as chair
- **&** Eight senior legislative leaders
- Seven business and community leaders
- * Two members of the Governor's Cabinet



Roadmap for Virginia's Future

Review and update the Roadmap as necessary.

Assess progress against long-term objectives, current service levels,

Measure, evaluate and improve performance (Continuous Improvement).

and productivity improvement.

Establish a vision for the Commonwealth:

Vision

- ◆ Long-term Goals
- Societal Metrics

Establish strategic plans that link to long-term objectives and the budget (Strategic Planning).

Adjust funding based upon goals and results (Performance-Based Budgeting).

COUNCIL:

Roadmap Development and Evaluation

GOVERNMENT:

Roadmap Implementation and Improvement



Virginia Performs Architecture

Charting a Course for Excellence

LONG-TERM GOALS & **SOCIETAL INDICATORS** Economy, Education Health & Family, Transportation, and Citizens Public Safety, Natural & Cultural Resources **Transforming Transforming** Government Virginia **AGENCY KEY OBJECTIVES & METRICS Improving Improving** Outcomes Efficiency **BUDGET SERVICE AREA OBJECTIVES & METRICS**

Health & Family Examples

LONG-TERM GOAL Inspire Healthy Living

SOCIETAL INDICATORS

Cardiovascular Disease Obesity How is Virginia doing?

AGENCY KEY MEASURES

- Reduce percentage of obese adults from 24% to 21% (VDH*)
- Reduce percentage of adult smokers from 21% to 19% (VDH*)

Are we getting results on our highest priorities?

SERVICE AREA MEASURES

- Increase percentage of clients in disease management program from 9% to 25% (DMAS*)
- Reduce percentage of adults with high blood pressure from 25.4% to 24.5% (VDH*)

What are the expectations for our service areas?

* The acronym VDH stands for the Virginia Department of Health; DMAS stands for the Department of Medical Assistance Services.



Scorecard at a Glance (www.VaPerforms.virginia.gov)

VISION Scorecard at a Glance FOCUS Economy Education Health & Family Public Safety Goal: Be a national leader in Goal: Inspire and support Goal: Elevate the levels of Goal: Protect the public's the preservation and Virginians toward healthy lives educational preparedness and safety and security, ensuring a and strong and resilient families. enhancement of our economy. attainment of our citizens. fair and effective system of justice and providing a prepared Indicators: Indicators: Indicators: response to emergencies and Family disasters of all kinds. Adoption Personal Income/ School Readiness Indicators: Wages and Salaries Foster Care Crime Poverty Third Grade Reading Child Abuse & Neglect Community Health Juvenile Intakes Unemployment Fourth Grade Reading & Math Achievement Teen Pregnancy Recidivism (Adult & Employment Growth High School Graduation Obesity Juvenile) Infant Mortality Traffic Fatalities Workforce Quality High School Dropout Suicide Emergency **Business Climate** College Graduation Preparedness Health Insurance Immunization **Business Startups** Educational Attainment Cancer Legend Lifelong Learning Cardiovascular Disease Smoking Performance Trend Life Expectancy Worsening Natural, Historic & Transportation Government & Maintaining Cultural Resources Citizens Goal: Ensure that Virginia has a transportation system that is safe, Improving enables easy movement of people Goal: Protect, conserve and Goal: Be recognized as the and goods, enhances the economy wisely develop our natural. best-managed state in the nation. historical and cultural resources. and improves our quality of life. Indicators: Indicators: Indicators: Bond Rating Traffic Congestion Air Quality Infrastructure Condition Taxation Water Quality Voter Registration Land Use & Turnout Solid Waste & Recycling Consumer Protection Land Preservation Internet Access Historic Resources



Are We Making Progress?

	Improvi	ng	Maintaining	Losing Ground
Economy	Personal Income Unemployment Business Startups Employment Growth	Business Climate Poverty Workforce Quality		
Education	Third Grade Reading Fourth Grade Reading & Math Educational Attainment	College Graduation High School Dropout	School Readiness High School Graduation Lifelong Learning	
Health & Family	Adoption Teen Pregnancy Immunization Cardiovascular Disease	Cancer Smoking Life Expectancy	Foster Care Child Abuse & Neglect Infant Mortality Suicide Health Insurance	Obesity
Public Safety	Crime Emergency Preparedness		Juvenile Intakes Recidivism	Traffic Fatalities
Natural Resources	Air Quality Water Quality	Land Preservation	Solid Waste & Recycling Historic Resources	
Transportation			Infrastructure Condition Land Use	Traffic Congestion
Government & Citizens	Bond Rating Taxation	Internet Access	Voting	Consumer Protection



How Are Our Regions Doing?

Regions									
Central	Eastern	Hampton Roads	Northern	Southside	Southwest	Valley	West Centra		
•	•	•	•	•	•	•	•		
•	•	•	•	•	•	•	•		
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Central	Eastern	Hampton Roads	Northern	Southside	Southwest	Valley	West Centra		
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How Does Virginia Compare to Other States?

Indicator Rank vs. Other States	1-10	11-20	21-30	31-40	41-50
ECONOMY					
Personal Income	~				
Poverty	~				
Unemployment	~				
Employment Growth	~				
Workforce Quality	~				
Business Climate	~				
Business Startups		~			
EDUCATION					
Fourth Grade Reading	~				
Fourth Grade Math			~		
High School Graduation		~			
High School Dropout	~				
College Graduation—Bachelor's	~				
HEALTH & FAMILY					
Teen Births			~		
Obesity			~		
Infant Mortality				~	
Suicide		~			
Health Insurance		~			
Immunization	~				
Cancer Deaths				~	
Smoking			~		
PUBLIC SAFETY					
Crime—Violent and Property		~			
Traffic Fatalities	V				
NATURAL RESOURCES					
Historic Districts	~				
TRANSPORTATION					
Traffic Congestion—Commute Time					~
Infrastructure—Deficient Bridges			~		
GOVERNMENT & CITIZENS					
Bond Rating	~				
Taxation	~				
Voter Turnout				~	
Internet Access—Digital Government	~				



FY 2008 Partnership to Refine Understanding of Societal Outcomes

- ☐ Continued emphasis on expanding population-based outcomes, with special emphasis on educational attainment.
- ☐ Expansion of Virginia Performs palette to include regional views and consideration of other populations such as a rural view.
- □ Sponsorship of regional and state-level forums to heighten awareness of societal outcomes and to generate broader community awareness and investment in making progress.



Gubernatorial Commitment to Outcomes and Transparency

The Honorable Wayne Turnage

Chief of Staff

Office of Governor Tim Kaine

Governor Kaine's Leadership for Performance Management

- ☐ Created an internal performance management team in the Governor's office with strong involvement by the Chief of Staff.
- ☐ Benchmarked Virginia's approach against other states and sought outside expertise.
- □ Consistently emphasized with agency heads that performance management is his number one priority:
 - Met with every agency head to discuss the importance of an outcome-based system
 - Personally reviewed and commented upon every agency key metric
 - Held meetings with the Cabinet one-year later to review performance
 - ❖ Tied budget decisions to performance in his two-year budget (2008-2010)



Highlights in the Evolution of the System

2005

☐ Implemented a new strategic planning and budgeting approach, including objectives, measures, and targets; plans linked to budget through "service areas."

2006

☐ Identified 200 agency key objectives and metrics (v. 2,000 service area metrics).

2007

☐ Refined key measures and aligned them with societal indicators; linked budget decisions to performance.

2008

□ New productivity measures will strengthen the relationship between internal improvement investments and desired outcome and performance targets.

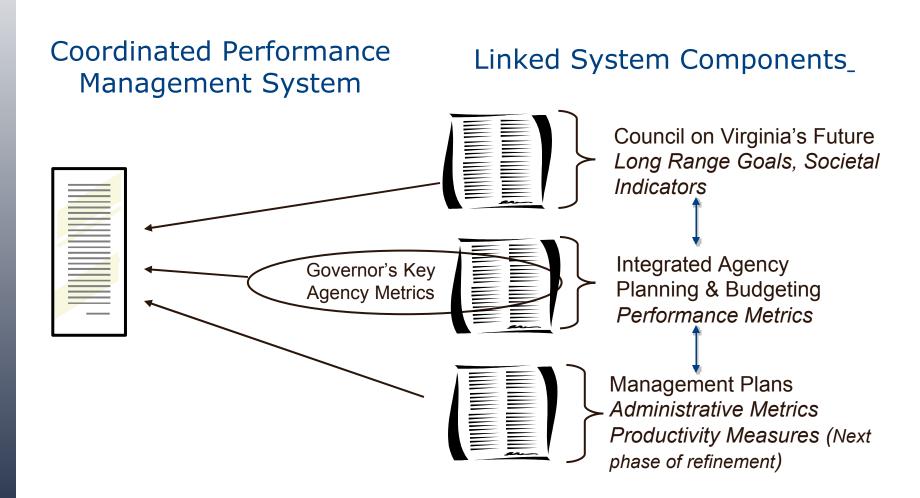


The Virginia Performs System

System Component	Purpose
Agency Strategic Plan	Provides description of where agency is going and how it plans to get there – major mission, goals, strategies, performance metrics, baselines, and targets
Key Outcome-Based Performance Metrics	Performance indicators that provide a basis for measuring the impact of services provided
Performance Baseline	Provides starting point for measuring performance against key metrics
Performance Target	Sets expectations for performance against key measures
Management Scorecard	Administrative criteria defining effective management of agencies



Virginia's Integrated, Outcome-driven Performance Management System under Governor Kaine





Are Agency Measures Aligned with High-priority Goals?

SOC	IET/	AL I	NDI	CATOR	AGENCY			
Indicator	Performance Trend	State Influence	State Ranking	Agency	Key Measure	Baseline/ Target		
EDUCATION								
Third Grade Reading	1	•	-	Education	Third graders passing the reading SOL test	84% / 95%		
High School Graduation	1	•	12	Education	High school students exiting with a diploma	74% / 80%		
HEALTH ANI) FA	MII	LY					
Infant Mortality	⇒	•	34	Medical Assistance Services	Medicaid/FAMIS-covered births at normal birth weight	90% / 92%		
Immunization	1	•	5	Medical Assistance Services	Medicaid two-year olds fully immunized	87% / 90%		
ENVIRONME	NTA	L, 1	HIST	ORIC, CULTURA	L RESOURCES			
Water Quality		•	-	Environmental Quality	Nitrogen nutrients discharged in the Chesapeake Bay watershed (lbs.)	25.7M / 24.8M		
				Forestry	Harvest sites with no sediment reaching streams	93% / 94%		
PUBLIC SAFE	ETY							
Traffic Fatalities	1	•	10	Transportation	Traffic fatalities	1,071 / 906		
Recidivism	⇒	•	-	Corrections	Recidivism after the Therapeutic Community Treatment Program	13.7% / 13%		



Examples of Budget Decision Alignment to Agency Key Measures

				HEALTH AND FAMILY		
SOCIETA	L			AGENCY		
Indicator	Performance Trend	State Influence	Agency	Key Measure	Target	Progress
Adoption	1	•	DSS	Children adopted within 24 months of entering foster care	25%	1
Foster Care	→	•	DSS	Children adopted within 24 months of entering foster care Proportion of children served at home, in school, and in the community	25% 50%	†
Child Abuse & Neglect	→	•	DSS	Children experiencing repeat child abuse or neglect within 6 months Infant mortality rate (per 1,000 live births)	1.5%	†

Children's Initiatives

- Increase maintenance payments to foster homes and funding for adoption subsidies.
- Increase recruitment and retention of foster parents and improve training.
- · Implement monthly visits to foster care families.
- Provide incentives for community-based care through the Comprehensive Services Act (CSA).
- · Improve outcome data on children served by the CSA.
- Enhance child welfare worker training.
- Increase outpatient mental health services for children.



Examples of Budget Decision Alignment to Agency Key Measures

	65			HEALTH AND FAMILY		
SOCIETA	L			AGENCY		1000
Indicator	Performance Trend	State Influence	Agency	Key Measure	Baseline / Target	Progress
Infant Mortality	-	•	VDH	Infant mortality rate (per 1,000 live births)	7.4 / 7.0	-
	-0.0		VDH	Two-year old children appropriately immunized	84% / 90%	+
			DMAS	Two-year old children in FAMIS / Plus appropriately immunized	K11-11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
			DMAS	Medicaid/FAMIS-covered births at normal birth weight	90% / 92%	+
Health Insurance	-	•	DMAS	FAMIS- & FAMIS Plus-enrolled children utilizing dental services	30.4% / 40%	1
4	0.0		DMAS	Well-child visit rate	51% / 70%	+
			DMAS	Medicaid long-term care spending for home & community services	34.4% / 38%	1
			DMAS	SCHIP Medicaid expansion-enrolled children utilizing dental services	30.4% / 40%	1
			DMAS	EPSDT well-child screenings	23% / 50%	1
Cancer	1	0	VDH	Adults who smoke	20.8% / 19%	1
			VDH	Youth who smoke	P. Comments	

Expand Health Care Access

- Provide additional funding for community-based health safety net providers.
- Support the purchase of additional equipment for the Mission of Mercy dental project.
- Expand eligibility for prenatal coverage from 185 to 200 percent of Federal poverty level.
- Provide more free cancer screening and diagnostic tests for uninsured women.
- Increase health care coverage for the uninsured working in small businesses.
- Provide funding for uninsured medical catastrophes.
- Expand coverage for newborns under FAMIS.



Concluding Remarks

- ☐ Governor Kaine's leadership for performance management focuses on three core themes:
 - ❖ Put results first: Are our public investment decisions tied to meaningful societal goals and evaluated through a focus on outcomes?
 - ❖ Openly assess progress: Do we emphasize transparency in our operations and promote accountability?
 - ❖ Encourage positive change: Are we providing the right tools and incentives to promote innovation and productivity improvement?
- ☐ The Council on Virginia's Future is important because of its public-private expertise and ability to maintain a longterm focus.



Sites of Interest

Governor of Virginia:

www.governor.virginia.gov

Virginia Performs:

www.VaPerforms.virginia.gov

Council on Virginia's Future:

www.future.virginia.gov

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